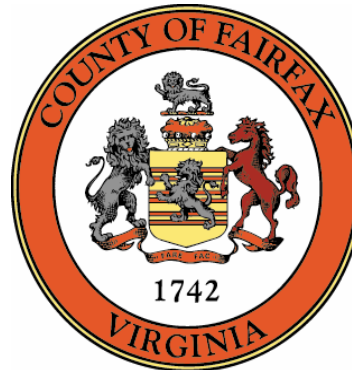




FY 2006 Advertised Budget Plan Presentation



Fairfax County Department of Management and Budget
12000 Government Center Parkway, Suite 561
Fairfax, Virginia 22035
703-324-2391
Web site: <http://www.fairfaxcounty.gov/dmb>



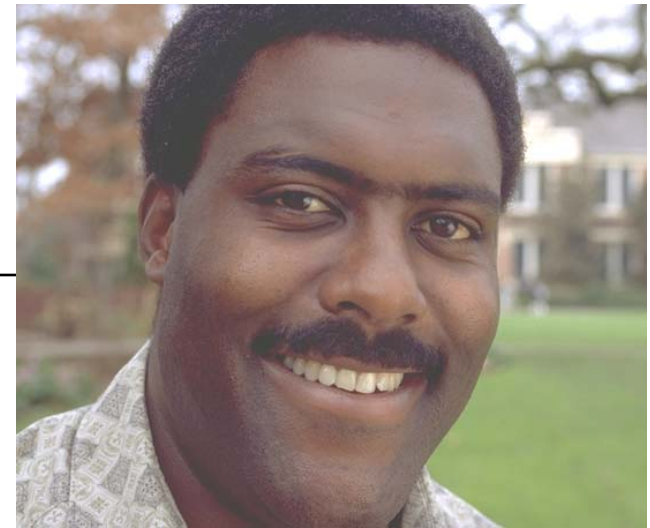
The FY 2006 Budget

○ *Commitment*

to high quality of life and exceptional services

○ *Commitment*

to taxpayer relief





FY 2006 Budget: Investment of Resources in Strategic Priorities

BOARD OF SUPERVISORS' PRIORITIES

- Strong Investment in Education
- Public Safety and Gang Prevention
- Affordable Housing
- Environmental Protection
- Transportation Improvements
- Revenue Diversification to Reduce Burden on Homeowners





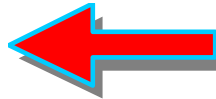
FY 2006 Budget: Aligns BOS Priorities With County Vision Elements

COUNTY VISION ELEMENTS

BOARD PRIORITIES



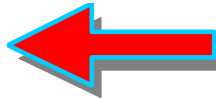
- Maintaining Safe and Caring Communities



- Strong Investment in Education
- Public Safety and Gang Prevention



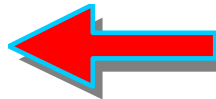
- Building Livable Spaces



- Affordable Housing



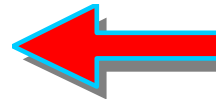
- Practicing Environmental Stewardship



- Environmental Protection



- Connecting People and Places



- Transportation Improvements



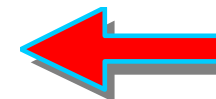
- Creating a Culture of Engagement



- Maintaining Healthy Economies



- Exercising Corporate Stewardship



- Revenue Diversification to Reduce Burden on Homeowners



FY 2006 Budget: Balances Cost to Taxpayer Against Investment in Services and Programs

- FY 2006 is 5th year of double-digit assessment increases for homeowners
- Growth in assessments has been primary – and sometimes only – source of growth in budget
- Homeownership is a good investment in Fairfax County
- Real estate market expected to remain strong:
 - Strong job growth
 - Increased demand/limited supply
 - Favorable interest rates





Residential Equalization Changes in Surrounding Jurisdictions

<i><u>Jurisdiction</u></i>	<i><u>Total Residential Equalization</u></i>
Alexandria	21.3%
Arlington	24.0%
Loudoun	20.0%
Fairfax County	23.09%
Prince William	23.0%





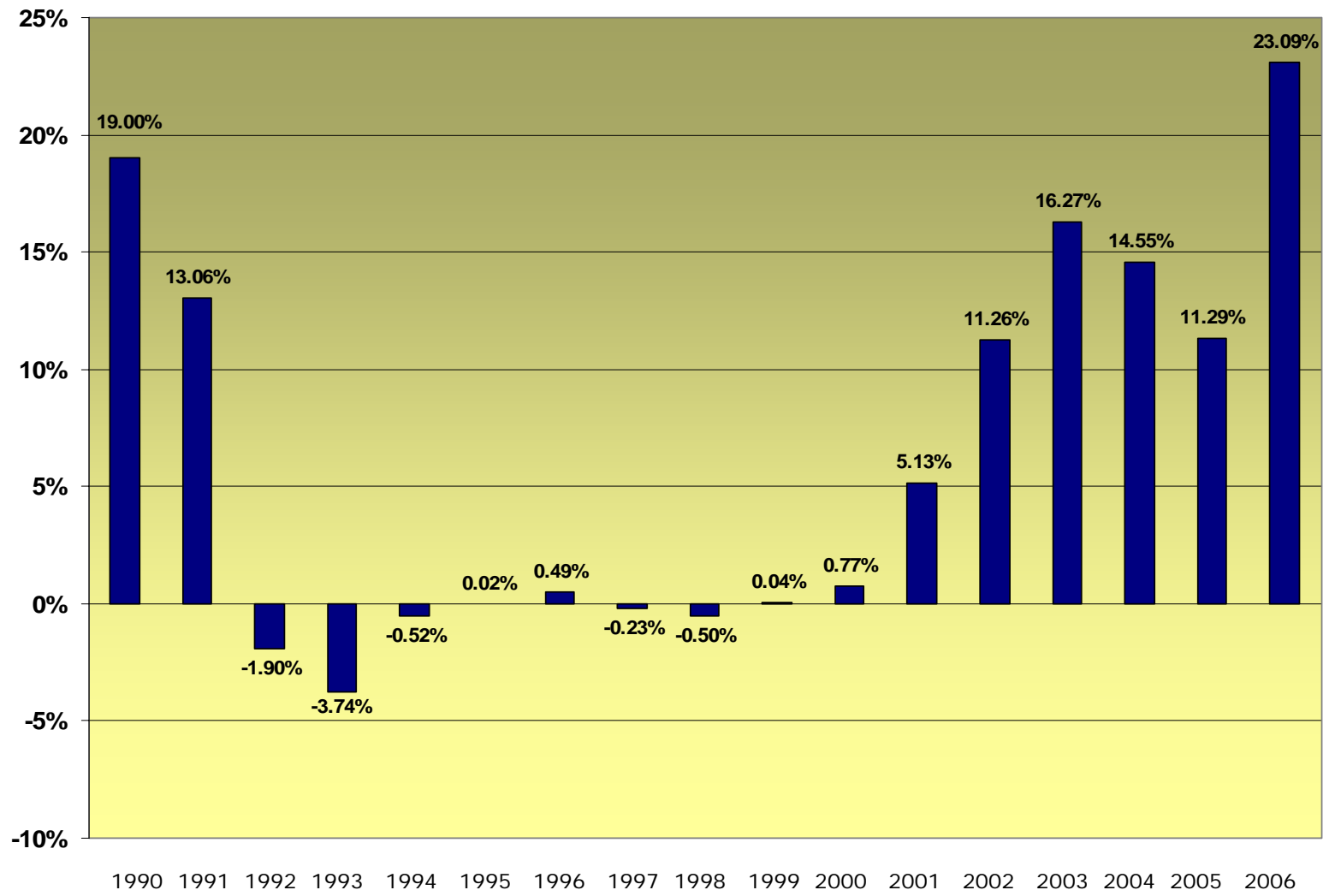
FY 2006 Budget: Tax Rate Proposal

- **10 Cent Reduction** in Real Estate Tax Rate:
 - Homeowner saves \$445 annually
 - Cumulative result of tax rate reductions – \$1,531 since FY 2002
 - Homeowner will still pay an increase of \$498 in FY 2006

- Caution Against Significantly Higher Rate Reductions:
 - In early 1990s, growth in residential assessments very high
 - Tax rate cut 19 cents from FY 1989 to FY 1991
 - Real estate market dropped in 1992
 - Required several years of budget cuts and tax rate increases to balance budget



Annual Increases in Residential Equalization: FY 1990 – FY 2006





FY 2006: Considerations

○ **Stormwater Management Projects:**

- To address public safety, preserve home values and protect the environment
- Project Costs - \$300 million +
- Recommend annual allocation of the value of 1 penny or \$17.9 million
- In lieu of stormwater utility which is more costly and takes longer to implement



○ **Affordable Housing Projects:**

- Recommendations from Affordable Housing Preservation Action Committee
- County needs to maintain affordable/workforce housing stock:
 - 1,300 units lost since 1997
- Allocation of 1 penny or \$17.9 million annually to keep 1,000 units of housing at affordable rates





State Economy



- Projected additional revenue of \$1.2 billion
- Proposed by Gov. Warner to be used for one-time expenses, and smart investments in economic growth, in new jobs, and in quality of life improvements. Makes “super deposit” in ‘Rainy Day Fund.’
- Funding increases proposed for transportation, education and safety net requirements
- Only 2.7% of General Fund revenue comes from the State



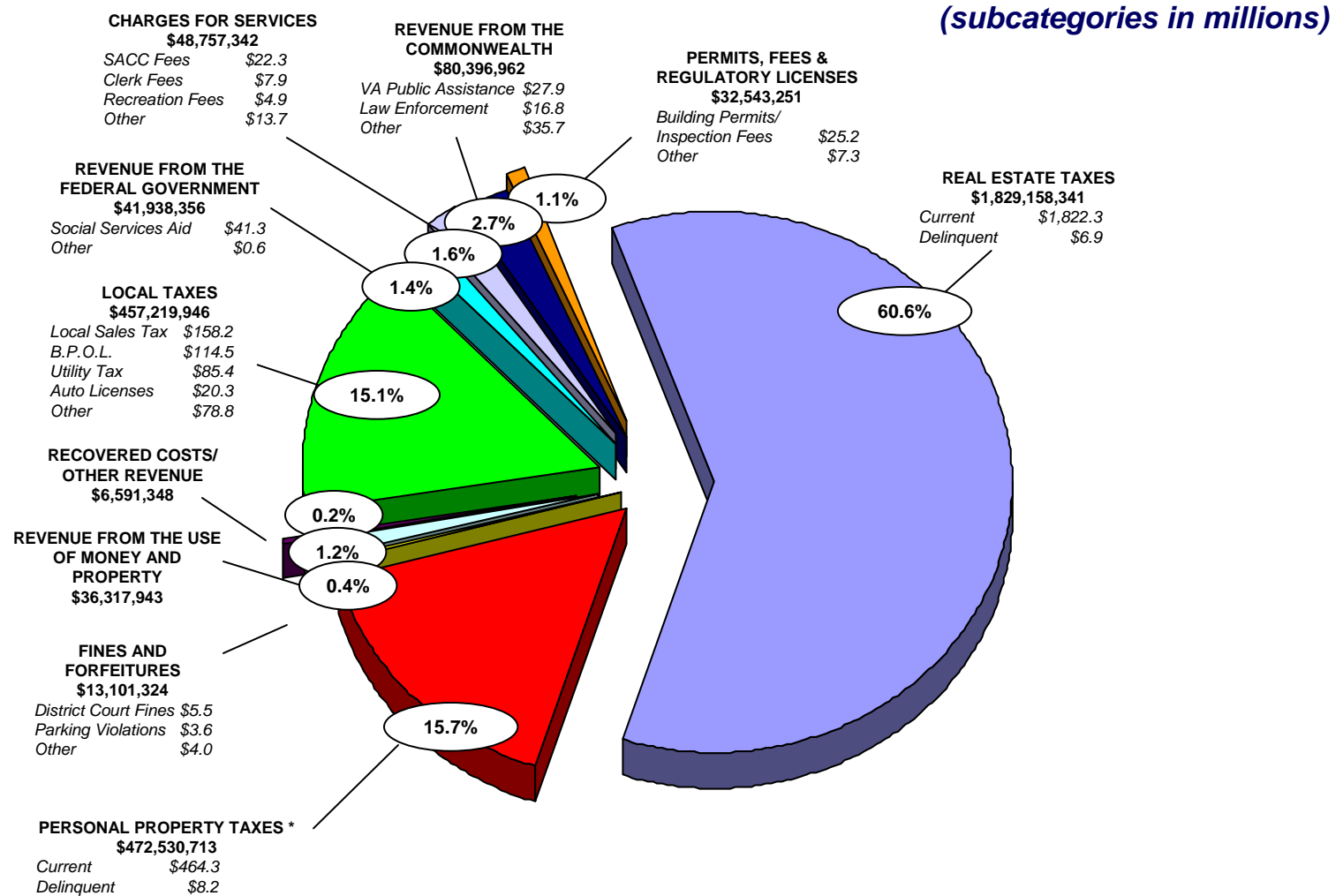
Regional and Local Economy

- Washington metropolitan economy is best performing nationwide in 2004
- Strong job growth; Fairfax County job growth rate in 2004 over 4%:
 - 2 percentage points better than region
 - 3 percentage points better than nation
- Important factor – Federal Government spending
 - Results in quality jobs
 - Robust gains in retail and housing sectors
- County's Economic Index forecasts moderate growth
- Real estate market – residential and commercial – very strong





FY 2006 General Fund Receipts ("Where It Comes From")

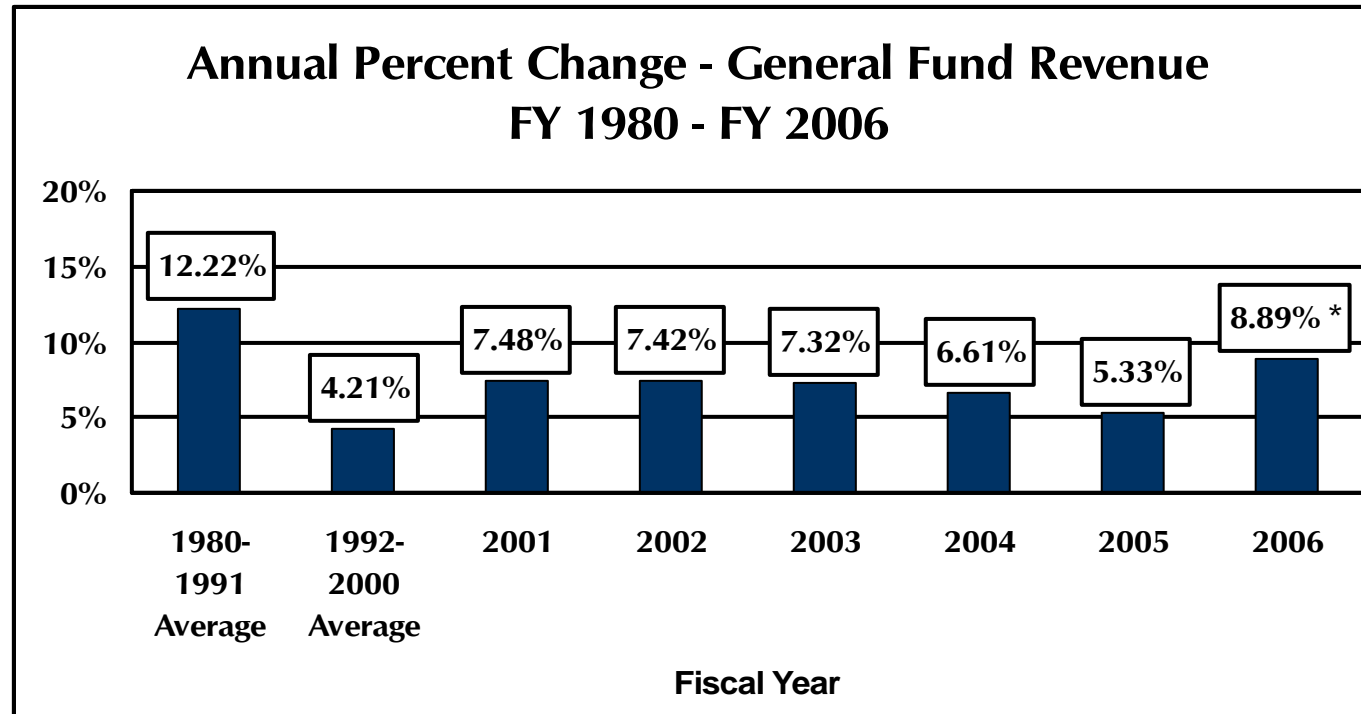


FY 2006 GENERAL FUND RECEIPTS = \$3,018,555,526

For presentation purposes, Personal Property Taxes of \$198,262,860 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.



General Fund Revenue Growth



* Assumes a 10 cent tax rate reduction



Outlook for County Revenues – FY 2006

FY 2006 General Fund Revenues: 8.89% increase:

- Real Estate Revenue increases 12.5%
- All other revenue categories combined increase 3.7%
 - First appreciable growth in these categories in several years
 - Moderate growth in Personal Property and Other Local Tax receipts and Interest on Investments





Real Estate Tax Base

	1991	1992	1993	1994	1995	1996	1997	1998
Equalization	11.51%	(2.75)%	(6.48)%	(2.46)%	(1.29)%	0.36%	0.57%	0.80%
- Residential	13.06	(1.90)	(3.74)	(0.52)	0.01	0.49	(0.23)	(0.50)
- Nonresidential	7.85	(4.80)	(13.22)	(7.86)	(5.28)	(0.09)	3.27	5.05
Growth	5.26	1.79	0.40	1.08	1.97	2.16	2.13	1.93
TOTAL	16.77%	(0.96)%	(6.08)%	(1.38)%	0.68%	2.52%	2.70%	2.73%
<hr/>								
	1999	2000	2001	2002	2003	2004	2005	2006
Equalization	1.77%	2.96%	5.13%	9.70%	11.72%	9.94%	9.54%	20.80%
- Residential	0.04	0.77	5.13	11.26	16.27	14.55	11.29	23.09
- Nonresidential	7.12	9.24	5.15	5.92	0.52	(2.94)	3.74	12.74
Growth	2.19	3.37	3.81	3.94	3.42	2.54	2.50	2.69
TOTAL	3.96%	6.33%	8.94%	13.64%	15.14%	12.48%	12.04%	23.49%

**Value of one penny in
FY 2006 = \$17.9 million**





Real Estate Revenue: Equalization Components

Residential

- Approximately 79.3% of Base
- Residential Values increase 23.09%
 - 5th consecutive year of double-digit increases
 - Since FY 2000, average home values have more than doubled from \$195,713 to \$444,766
- Results from:
 - Robust local real estate market
 - Sustained increase in prices
 - High demand
 - Limited supply
 - Favorable interest rates
- All types of residential property experiencing increases in value





Real Estate Revenues: Equalization Components

Residential Equalization Changes

Housing Type (Percent of Base)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Single Family (73.2%)	12.08%	16.14%	14.15%	11.20%	21.21%
Townhouse/Duplex (18.5%)	10.98%	18.56%	17.00%	12.99%	26.08%
Condominiums (6.5%)	10.30%	21.19%	20.09%	16.24%	33.49%
Vacant Land (1.3%)	7.90%	15.23%	23.23%	15.19%	26.32%
Other (0.5%)¹	5.73%	3.00%	2.58%	4.89%	5.30%
Total Residential Equalization (100%)	11.26%	16.27%	14.55%	11.29%	23.09%

¹ Includes affordable dwelling units, recreational use properties, and agricultural and forestal land use properties.



Impact on Typical Fairfax County Household

<u>Fiscal Year</u>	<u>Mean Assessed Value of Residential Property</u>	<u>Real Estate Tax Rate Per \$100</u>	<u>Tax Per Household</u>
FY 2000	\$195,713	\$1.23	\$2,407.27
FY 2001	\$208,126	\$1.23	\$2,559.95
FY 2002	\$234,749	\$1.23	\$2,887.41
FY 2003	\$276,945	\$1.21	\$3,351.03
FY 2004	\$321,238	\$1.16	\$3,726.36
FY 2005	\$361,334	\$1.13	\$4,083.07
FY 2006	\$444,766*	\$1.03	\$4,581.09

* Estimate



Real Estate Revenues: Equalization Components

Nonresidential Equalization Changes

Category (Percent of Base)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Apartments (18.3%)	6.53%	9.59%	3.86%	1.86%	11.21%
Office Condominiums (2.8%)	4.95%	7.75%	15.63%	13.59%	18.01%
Industrial (7.6%)	7.25%	2.08%	(1.29%)	5.26%	8.89%
Retail (14.2%)	2.84%	1.91%	2.91%	7.91%	10.99%
Regional Malls (2.7%)	2.20%	0.34%	6.95%	3.00%	4.06%
Office Elevator (37.2%)	6.54%	(2.48%)	(10.73%)	3.27%	18.81%
Office – Low Rise (3.6%)	7.30%	1.46%	(6.27%)	5.42%	17.56%
Vacant Land (3.8%)	6.36%	(0.08%)	(6.55%)	7.15%	10.07%
Hotels (3.8%)	6.58%	(15.39%)	(6.23%)	4.48%	15.34%
Other (6.0%)	6.35%	3.02%	6.00%	5.15%	8.52%
Nonresidential Equalization (100%)	5.92%	0.52%	(2.94%)	3.74%	12.74%



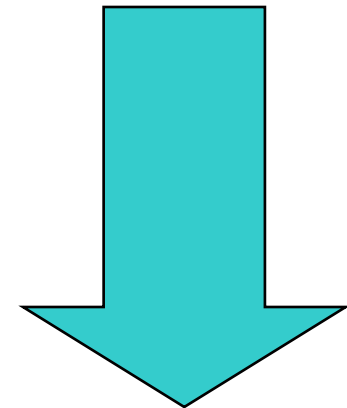
Real Estate Revenues: Equalization Components



Nonresidential

- Nonresidential values increased 12.74%
Office Vacancy:
 - 2002 – 12.1%
 - 2003 – 11.2%
 - Mid-2004 – 9.7%. With sublets – 13.3%, down from 15.6%

- Commercial/Industrial percentage of total real estate assessment base:
 - FY 1990 = 26.76% (highest rate in over a decade)
 - FY 1996 = 19.04%
 - FY 2001 = 25.37%
 - FY 2002 = 24.84%
 - FY 2003 = 21.97%
 - FY 2004 = 19.14%
 - FY 2005 = 18.20%
 - FY 2006 = 17.36%





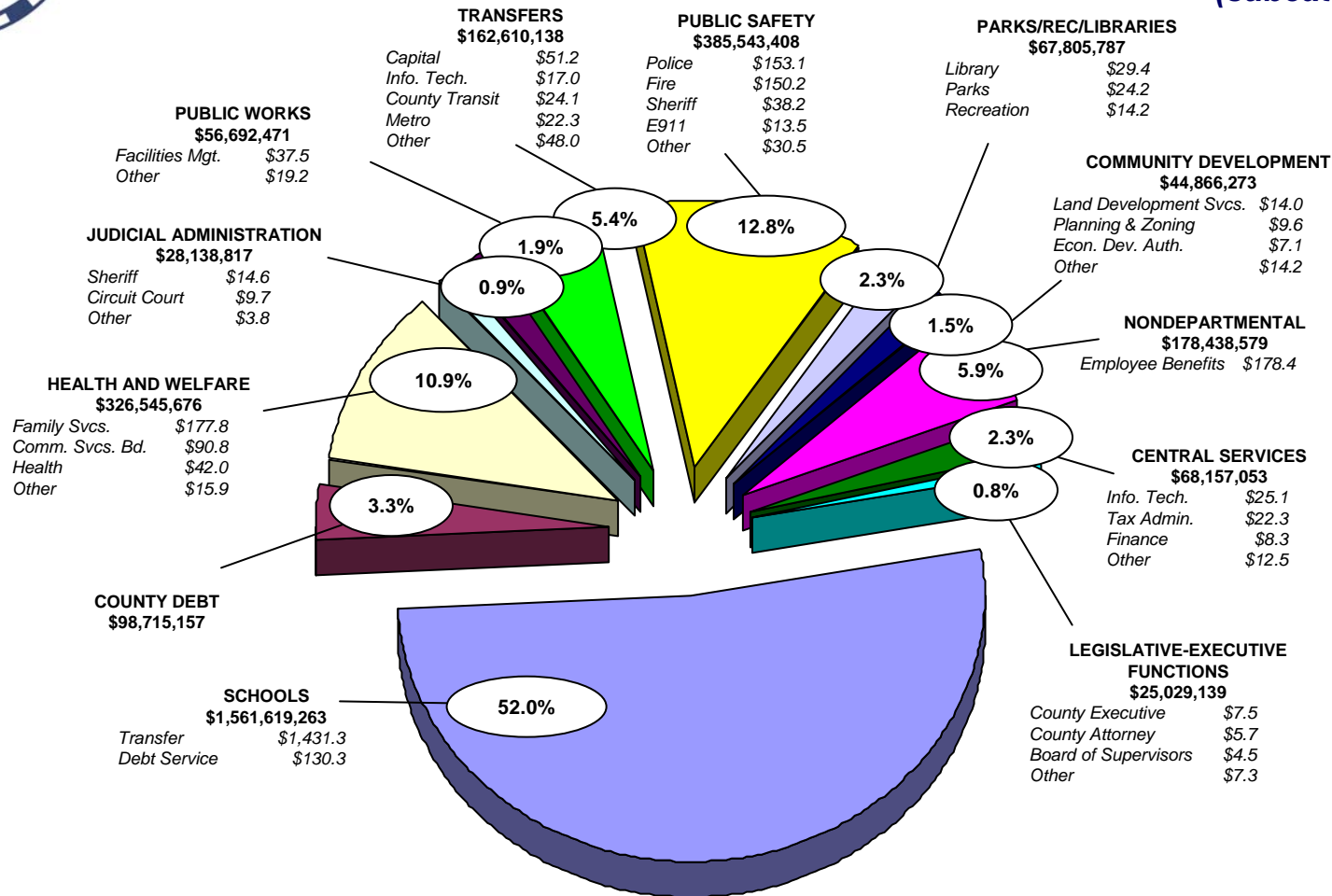
General Fund Disbursements

- General Fund Disbursements total \$3.0 billion, an increase of \$194.6 million or 6.93 percent over the FY 2005 revised budget
- General Fund Direct Expenditures total \$1.1 billion, an increase of \$25.7 million or 2.44 percent over the FY 2005 revised budget
- The total recommended FY 2006 budget is \$5.1 billion



FY 2006 General Fund Disbursements ("Where It Goes")

(subcategories in millions)



FY 2006 GENERAL FUND DISBURSEMENTS = \$3,004,161,761



County Support for Fairfax County Public Schools



The combined transfer for School operating and School debt service is \$1.56 billion which represents 52% of total County disbursements.

FY 2006 Transfer for School Operations = \$1.43 billion

- An increase of \$109 million or 8.24% over FY 2005
- Consistent with revenue proposals
- School Board Request = \$1.44 billion
 - An increase of \$121.5 million or 9.2% over FY 2005
 - Additional resources of \$12.6 million required to fully fund FCPS request

FY 2006 Transfer for School Debt Service = \$130.3 million

- Supports \$130 million in School Bond sales

**Board Priority:
Strong Investment
in Education**



Other County Support for Fairfax County Public Schools

In FY 2006, a total of \$50.9 million in additional County support is provided for FCPS.

Includes funding for:

- | | |
|-------------------------------------------------------------------------------------------------|----------------|
| ○ Comprehensive Services Act (CSA),
School-Age Child Care (SACC),
and Head Start Programs | \$27.3 million |
| ○ Public Health Nurses and
Clinic Room Aides | \$11.1 million |
| ○ School Crossing Guards and
School Resource Officers | \$7.2 million |
| ○ Other | \$5.3 million |



FY 2006 Budget: Position Changes

- Increases associated with:
 - Opening new facilities
 - Public Safety
 - Workload requirements
- Total Increase of 166/165.77 SYE Net Positions
 - Only 381 net new positions have been added to the County's total position count since FY 1991

Positions Per 1000 Residents

<u>FY 1992</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
13.57	11.45	11.36	11.22	11.15	11.10



Maintaining Safe and Caring Communities



○ **New Fire Station** **\$3.5 million**

- Crosspointe Fire Station to open in May 2006
- Tower truck, engine and Advanced Life Support (ALS) unit
- Positions to be recruited and trained in advance of opening
- Requires 36/36.0 SYE new positions

○ **Advanced Life Support Staffing** **\$2.2 million**

- Phase II of plan to provide minimum ALS staffing on all engines and medic units – 24/7
- Current staff shortage requires mandatory recall of ALS providers
- Phase I – 23 positions (21 ALS providers and 2 administrative positions)
- Phase II – 23 positions (21 ALS providers and 2 administrative positions):
 - Provides 14 additional ALS providers per shift day and 4 administrative positions

**Board Priority:
Public Safety
and Gang
Prevention**



Maintaining Safe and Caring Communities



- **Emergency Medical Service (EMS) \$1.1 million
Program Improvements**
 - Phase II of plan to overhaul command and oversight structure of EMS program
 - EMS cases – more numerous, more complex, and requires higher level of training and oversight
 - Phase I – 9 positions
 - Phase II – 12 positions for quality assurance and training

- **Additional Police Patrol Officers \$1.2 million**
 - 8/8.0 SYE additional positions for patrol division (one per district)
 - To address increased population and service demands



Maintaining Safe and Caring Communities



○ Expansion of Police Gang Investigation Unit

\$0.6 million

- Expansion of unit from 8 to 12 detectives to address gang activity and community outreach

○ Public Safety Transportation Operations Center (PSTOC)

- Will house Public Safety Communications Center and Emergency Operations Center
- Necessary to provide space, technology, security and communications capacity to manage 911 emergency call volume
- Facility cost estimated at \$102.5 million
- Fall 2002 Public Safety Bond Referendum and funding availability over last several reviews support \$57.5 million appropriation to date
- \$15 million in FY 2006
- \$30 million anticipated for FY 2005 Third Quarter



Maintaining Safe and Caring Communities



- **Public Safety Communications Center (PSCC) Initiatives** **\$3.2 million**
 - Call volume – emergency and non-emergency > over 1.1 million
 - Facility has significant recruitment and retention issues, resulting in staffing shortages. Results in:
 - Longer wait times
 - Heavy workload > high staff turnover
 - Added 11/11.0 SYE positions (\$0.9 million) to provide support necessary to monitor staff and center performance, provide leadership in client services and center operations and human resources support for recruitment and training
 - Creation of separate Department of Public Safety Communications
 - Conversion of PSCC staff to Uniformed Retirement System (\$2.3 million)
 - Will enhance recruitment and retention



Maintaining Safe and Caring Communities



- **Expansion of Adult Detention Center (ADC)** **\$1.1 million**
 - Opening ½ floor based on current and anticipated inmate count and 11/11.0 SYE additional positions
 - Provides space for an additional 96 inmates
 - Double-bunking and alternative programs will still be required to handle overcrowding

- **Office of Emergency Management Training Coordinator** **\$0.1 million**
 - 1/1.0 SYE position to coordinate County's emergency training and exercise program for 40 County agencies and partners



Maintaining Safe and Caring Communities



- **Market Rate Adjustment for Public Safety Personnel** **\$10.5 million**
 - Annual market index used to keep pay scales competitive
 - FY 2006 market index is 3.07 percent
 - Used to adjust all non-public safety salary scales only

- **Uniformed Police and Fire and Rescue Salary Adjustment** **\$11.2 million**
 - 4% adjustment for uniformed Police and Fire and Rescue personnel
 - Based on comparative review of personnel pay to market average
 - Necessary to attract and retain quality staff



Maintaining Safe and Caring Communities



- **Step Increments for Uniformed Public Safety Personnel** **\$2.5 million**
- **Shift Differential and Holiday Pay Adjustments** **\$2.4 million**
- **Court Attendance Overtime** **\$1.0 million**



Maintaining Safe and Caring Communities



- **Public School Health Program** **\$0.4 million**
 - New South County Secondary School to open in September 2005
 - Requires 2/2.0 SYE public health nurses and 2/1.27 SYE clinic room aides
 - Additional public health nurses (2/2.0 SYE) to begin to address school population increases

- **Little River Glen Adult Day Health Care Center** **\$0.2 million**
 - Facility to open in early FY 2007
 - Requires 9/9.0 SYE positions, funded for 3 months in FY 2006
 - Serves 35 frail elderly and adults with disabilities



Maintaining Safe and Caring Communities



- **Special Education Graduates** **\$0.1 million**
 - Funding for 1/1.0 SYE case manager position to provide oversight for 57 graduates entering the system in June 2005
 - Funding for services anticipated to be provided through additional Medicaid waiver slots
 - Allows opportunity and time for development and implementation of new Consumer-Directed Model and program efficiencies



Building Livable Spaces



- **Capital Renewal Funding** **\$7.7 million**
 - Repairs, improvements and restoration of capital facilities
 - Includes roofs, electrical systems, HVAC, plumbing, carpet, parking lot, alarm and generator replacement
 - Funding of \$2.7 million in General Fund dollars and \$5.0 million in General Obligation Bonds

- **Laurel Hill Property** **\$5.6 million**
 - Asbestos removal and site stabilization
 - Property, formally known as Lorton Correctional Facility, was transferred to the County by Federal government in 2002
 - Includes 2,340 acres of land and 1.48 million square feet of building space



Building Livable Spaces



- **Mott Community Center Expansion** **\$2.0 million**
 - Expansion of gymnasium and classroom space
 - Will accommodate regional teen center, new computer club house and continued increase in center usage
 - Will serve more than 24,000

- **Affordable Housing** **\$2.0 million**
 - Seed money for housing assistance program

- **Additional Positions for Capital Facilities** **\$0.02 million**
 - 2/2.0 SYE additional Engineer II positions in construction administration
 - PSTOC and other projects from Fall 2004 Bond Referendum

Board Priority:
**Affordable
Housing**





Practicing Environmental Stewardship



- **Stormwater Management Program \$17.9 million**
 - Annually dedicates value of one penny (Real Estate Tax)
 - 3/3.0 SYE Engineers
 - Funds maintenance and rehabilitation of stormwater infrastructure in addition to \$2.74 million in existing funding
 - Total project cost = \$300 million +

**Board Priority:
Environmental
Protection**





Connecting People and Places



- **Metro Funding (General Fund Transfer)** **\$22.32 million**
 - For Metrorail and Metrobus operating and capital requirements
 - Total County obligation of \$59.3 million
 - An increase of \$4.2 million over FY 2005 primarily due to increased operating expenditures
 - Capital requirements total \$37.5 million; \$28 million funded with General Obligation Bonds





Connecting People and Places



- **County Transit Funding (General Transfer)** **\$24.15 million**
 - An increase of \$3.0 million or 13.1% over FY 2005 level:
 - Supports operation of FAIRFAX CONNECTOR and contractual obligations of VRE
 - Enhances service in Huntington Division
 - Funds continued transition to ultra-low sulfur diesel fuel



Connecting People and Places



- **Local Cash Match Requirements \$2.7 million
for Transportation Grants**
 - Leverages \$11.5 million in federal funding in projects such as Route 236 Corridor and Richmond Highway
 - Primarily Congestion Mitigation Air Quality (CMAQ) grant program
 - Consistent with funding opportunities and information previously provided to the Board of Supervisors

- **Enhanced Bus Shelter Maintenance \$0.4 million**
 - Increases frequency of maintenance of all bus shelters in County
 - Necessary to attract and retain riders as well as promote a positive environment for nearby residences and businesses



Connecting People and Places



- **Transportation-Related Positions \$0.5 million**
 - 6/6.0 SYE positions to address workload
 - Areas such as traffic calming, pedestrian safety, residential traffic administration, traffic operations activities, and bus stop safety study
 - Important for significant land use projects (Tysons and Laurel Hill) as well as contract oversight
 - Also includes one position in Planning and Zoning (DPZ) for Dulles Rail Initiative



Connecting People and Places



○ Information Technology Funding	\$17.2 million
● Mandated requirements	\$0.5 million
● Completion of prior investments	\$2.4 million
● Enhanced County security	\$1.4 million
● Improved service and efficiency	\$8.3 million
● Maintaining a current and supportable technology infrastructure	<u>\$4.6 million</u>

Total FY 2006 Information Technology Projects **\$17.2 million**

- **The FY 2006 Advertised Information Technology Plan can be viewed on the web at:**

<http://www.fairfaxcounty.gov/gov/dit/itPlan/advertised06.htm>



Creating a Culture of Engagement



- **Consolidated Community Funding Pool \$7.1 million**
 - 2nd year of two-year cycle
 - \$0.3 million over the FY 2005 level
 - Leverages additional funds through cash-match from other non-County sources, in-kind services from volunteers, or contributions from businesses, the faith community and others
 - Community Development Block Grant (CDBG) funding of \$2.2 million could be eliminated in the President's Budget

- **Expanded Southgate Community Center \$0.3 million**
 - 5/5.0 SYE positions
 - A North County center serving the Sully, Dranesville and Hunter Mill Districts
 - Will serve 19,000 clients
 - Will provide community outreach programs focused on at-risk youth as well as after-school and summer activities for children, and programs for adults and seniors



Maintaining Healthy Economies

- **Increased Staff for Plans Review and Inspections** **\$1.2 million**
 - 14/14.0 SYE positions in Land Development Services
 - To address longer plan review times, increased inspector requirements due to stringent environmental standards and increased complexity of cases
 - Development oversight complicated by environmental requirements, infill projects and revitalization

- **Increase Land Development Fees** **\$4.2 million**
 - 2-year phase-in of site review and inspection fee increases
 - Consistent with other jurisdictions
 - Results in 90% cost recovery

- **Zoning Permits Position** **\$0.1 million**
 - 1/1.0 SYE Planner II position in Dept. of Planning and Zoning (DPZ) to review special permits
 - New requirement for full site inspections, reporting and notification

- **EDA Representative in California** **\$0.1 million**



Exercising Corporate Stewardship



DIVERSIFICATION OF REVENUE BASE

- **Increase in Zoning Fees** **\$0.7 million**
 - Increase in fees for zoning applications and compliance letters
 - Consistent with other jurisdictions
 - Results in 50% cost recovery

- **Increase E-911 Fee to State Maximum \$3.0 million**
 - Increases rates from \$2.50 to \$3.00 per line per month
 - Based on revenue decreases and increased costs
 - Covers 55% of total PSCC cost

Board Priority:
\$ Revenue \$
Diversification



Exercising Corporate Stewardship



○ Non-Public Safety \$9.80 million

Employees Adjustments:

- Pay raises for non-Public Safety employees will be based solely on performance rating
- Scale of 0-6 percent
- Annual market index of 3.07% used to keep pay scales competitive – impacts scale only

○ Retirement Funding \$7.02 million

- Based on impact of employer contribution rates determined by actuarial analysis and increase based on FY 2006 salary adjustments (\$6.47 million)
- Employer contribution for Employee System DROP Plan (\$0.35 million) – includes 1 position
- Amortize liability in Employees' Retirement system (\$0.2 million)
 - Funding ratio fell below 90% threshold due to lower investment returns
 - Based on corridor approach adopted by Board in 2002



Exercising Corporate Stewardship



- **Health Insurance Increase** **\$3.1 million**
 - Assumes premium increases in County plan effective January 1, 2006 (12% - Self-Insurance Plan and 15% - HMO)
 - Increase based on increased utilization and prescription drug costs
 - Employee premiums will also increase by the same amount

- **Retiree Health Benefits** **\$0.12 million**
 - Based on estimated number of new retirees
 - No change in benefits (GASB 45)
 - GASB 45 total County liability = \$250 million with advanced funding or \$575 million without advanced funding

- **Dental Insurance** **\$2.6 million**
 - Full year funding of program which began in FY 2005
 - Provides 50% employer contribution



Exercising Corporate Stewardship



Position Increases Based on Workload

- **Police – 3/3.0 SYE positions**
 - Financial resources, IT, grants management

- **FMD – 3/3.0 SYE positions**
 - Supports maintenance program, plumbing, electrical, and locksmith based on increased facilities and increased square footage
 - Agency currently responsible for maintenance of 7.3 million square feet
 - Maintenance cost per square foot of \$4.72 is 10% below industry benchmark



Other Tax and Fee Adjustments

○ **Refuse Collection Fee Increase**

- Increase in fee from \$240 to \$270 due to increased cost of service
- 40,000 customers affected

○ **Sewer Service Rate Increase**

- Increased from \$3.20 to \$3.28 per 1,000 gallons
- Associated with increased costs for construction, system operation and maintenance, debt service and upgrades to reduce nitrogen discharge to meet regulations
- Additional annual cost to the typical household is anticipated to be \$6.08

○ **Sewer Availability Charge Increase**

- Increased from \$5,621 to \$5,874 for new single-family home
- Based on Forecasted Financial Statement from 2004-2009



FY 2006 Budget Schedule

- ➔ **February 28, 2005** **County Executive presents FY 2006 Advertised Budget Plan**

- ➔ **March 7, 2005** **FY 2006 Budget and Tax Rate to BOS for Advertisement**

- ➔ **March 21, 2005** **FY 2005 Third Quarter Review to BOS for Advertisement**

- ➔ **April 4-6, 2005** **Public Hearings on FY 2006 Budget, FY 2005 Third Quarter, and FY 2006 to FY 2010 Capital Improvement Program**

- ➔ **April 18, 2005** **Budget Mark-Up**

- ➔ **April 25, 2005** **Budget Adoption**



FY 2006 Budget

The entire *FY 2006 Advertised Budget Plan* is available on the Internet:

<http://www.fairfaxcounty.gov/dmb>

The budget is also available on compact disc (CD).

